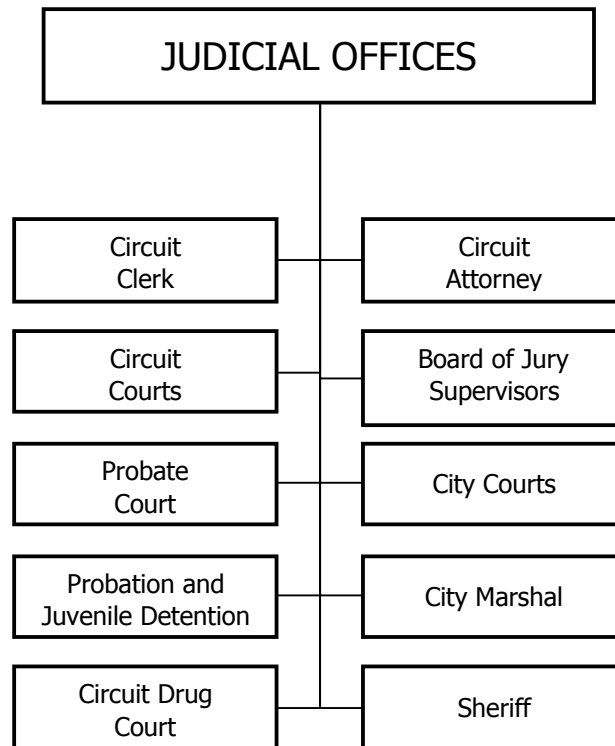




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: SAFE NEIGHBORHOODS*

- Ensure the administration of justice through a fair and efficient judicial system.



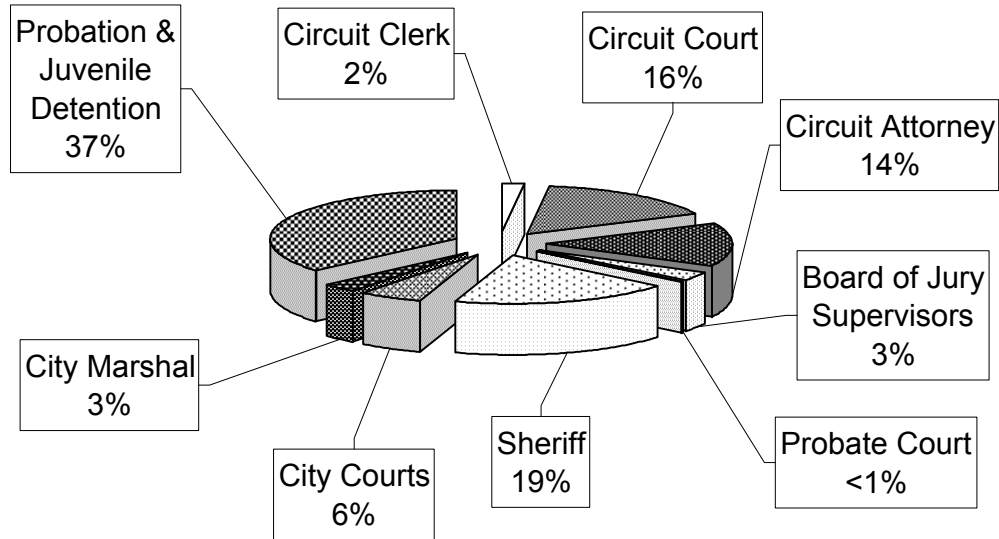
## JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
310 Circuit Clerk	921,565	996,030	946,169
311 Circuit Court	7,889,124	8,000,074	7,186,318
312 Circuit Attorney	6,739,934	6,519,859	6,590,275
313 Board of Jury Supervisors	1,595,738	1,607,785	1,446,601
314 Probate Court	55,953	67,505	56,690
315 Sheriff	8,993,558	8,910,132	8,786,525
316 City Courts	2,808,959	2,535,404	2,643,118
317 City Marshal	1,331,933	1,387,027	1,366,450
320 Probation & Juvenile Detention	17,092,289	16,930,006	16,667,667
321 Circuit Drug Court	280,780	325,825	0
General Fund	\$47,709,833	\$47,279,647	\$45,689,813
Grant and Other Funds	\$4,788,893	\$4,069,359	\$4,575,605
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$52,498,726</b>	<b>\$51,349,006</b>	<b>\$50,265,418</b>

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	73.0	72.0	71.0
312 Circuit Attorney	95.5	95.5	95.3
313 Board of Jury Supervisors	10.0	10.0	9.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	183.0	180.0	178.0
316 City Courts	36.0	35.0	37.0
317 City Marshal	26.0	25.0	25.0
320 Probation & Juvenile Detention	236.1	236.2	233.3
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	660.6	654.7	649.6
Grand and Other Funds	60.4	54.3	65.4
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>721.0</b>	<b>709.0</b>	<b>715.0</b>

## JUDICIAL OFFICES

### FY11 GENERAL FUND BUDGET BY DIVISION



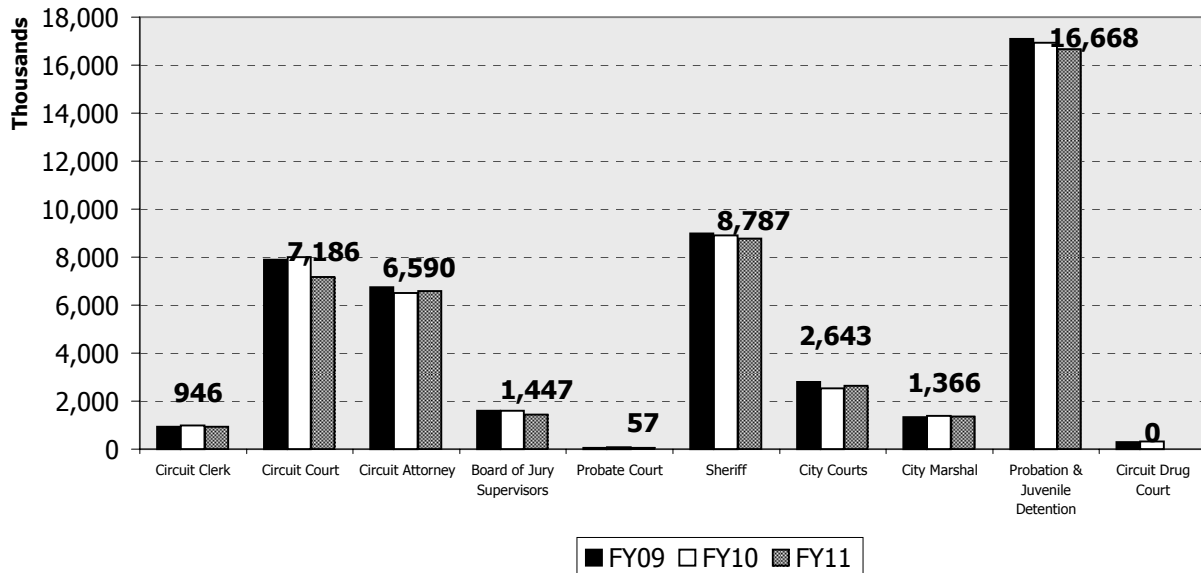
**TOTAL JUDICIAL BUDGET \$45.8M**

### DIVISION HIGHLIGHTS

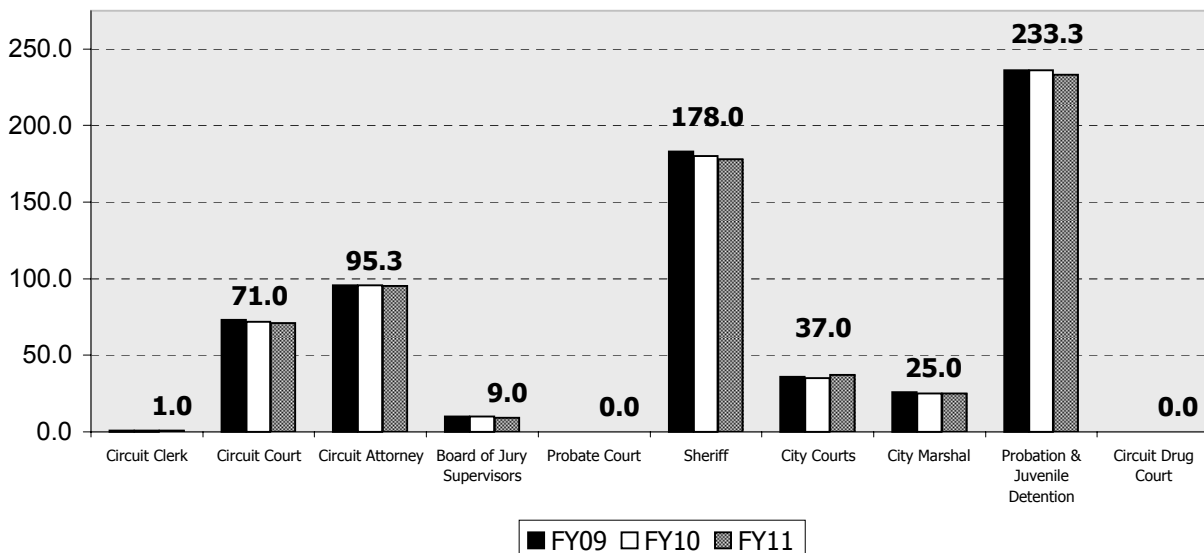
- City Courts to assume responsibility of Probation and Parole functions formerly under the Department of Public Safety.
- City Courts support of Mobile-Ticketing initiative in conjunction with the Police Department will provide administrative efficiencies in handling of tickets.
- Circuit Drug Court subsidy sustained with \$209,000 in crime prevention funds from Public Safety Protection Sales Tax.
- Circuit Court to reduce facility maintenance and custodial costs by \$600,000.

## JUDICIAL OFFICES

**FY09 - FY11 GENERAL FUND BUDGET HISTORY BY DIVISION**



**FY09 - FY11 GENERAL FUND PERSONNEL HISTORY BY DIVISION**



**Division:** 310 Circuit Clerk  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **310**

### **MISSION & SERVICES**

The Circuit Clerk is responsible for recording the judgments, rules, orders, and other proceedings of the Circuit Court En Banc. The Circuit Clerk handles and accounts for funds generated from Circuit Court fees. The budget for personal services contains only those salary costs of the position of the Circuit Clerk, as employees of the office are employed by the state.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	138,027	141,615	143,913
Materials and Supplies	328,660	324,374	290,280
Equipment, Lease, and Assets	223,208	223,016	217,896
Contractual and Other Services	231,670	307,025	294,080
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$921,565	\$996,030	\$946,169
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$921,565</b>	<b>\$996,030</b>	<b>\$946,169</b>

### **FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	1.0	1.0	1.0

**Division:** 311 Circuit Court (General)  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **311**

### **MISSION & SERVICES**

The division's duties include budget preparation, personnel management, data processing, and pretrial release functions.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimate FY10</b>
Civil Cases Filed	33,668	35,277	30,775
Civil Cases Disposed	33,643	39,332	35,330
Criminal Cases Filed	13,264	10,871	10,871
Criminal Cases Disposed	15,849	15,051	15,051

Circuit Court does not prepare public estimates of future cases.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	4,413,851	4,504,835	4,397,704
Materials and Supplies	288,884	251,118	228,260
Equipment, Lease, and Assets	74,157	58,550	20,800
Contractual and Other Services	3,112,232	3,185,571	2,539,554
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,889,124	\$8,000,074	\$7,186,318
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$7,889,124</b>	<b>\$8,000,074</b>	<b>\$7,186,318</b>

### **FULL TIME POSITIONS**

General Fund	73.0	72.0	71.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	73.0	72.0	71.0

**Division:** 312 Circuit Attorney  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **312**

### **MISSION & SERVICES**

The Circuit Attorney's office is responsible for the prosecution of all felony and misdemeanor crimes. The division enforces child support obligations on behalf of dependent children living with the City.

### **PROGRAM NOTES**

In FY11, the Circuit Attorney's Office will provide in-house Continuing Legal Education (CLE) to its attorneys, valued at nearly \$300,000, to enhance attorney knowledge and meet requirements of the Missouri Bar.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Estimate FY11</b>
Children for whom support was sought	5,079	5,280	5,400
Continuing Legal Education (CLE):			
Hours Provided In-House	17.4	15.0	16.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	6,292,009	6,074,749	6,163,965
Materials and Supplies	99,164	100,200	95,200
Equipment, Lease, and Assets	50,219	61,860	54,510
Contractual and Other Services	298,542	283,050	276,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,739,934	\$6,519,859	\$6,590,275
Grant and Other Funds	\$3,141,194	\$3,668,574	\$3,844,663
<b>All Funds</b>	<b>\$9,881,128</b>	<b>\$10,188,433</b>	<b>\$10,434,938</b>

### **FULL TIME POSITIONS**

General Fund	95.5	95.5	95.3
Other Funds	56.5	50.5	54.7
<hr/>			
All Funds	152.0	146.0	150.0



**Division:** 313 Board of Jury Supervisors  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **313**

### **MISSION & SERVICES**

The Board of Jury Supervisors exercises general supervisory control over the Jury Commissioner and the method of obtaining jurors from the Circuit Court. The division budget includes funds for payment of juror fees and expenses.

### **PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Jurors Summoned	71,187	74,000	72,000
Jurors Reported	26,030	23,500	22,000
Jury Panels	570	450	450
% Prospective Jurors Assigned to Jury Pool	87%	90%	90%
Juror Expense Per Trial	\$1,924	\$2,125	\$2,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	561,856	569,589	525,850
Materials and Supplies	41,593	45,210	42,210
Equipment, Lease, and Assets	7,160	7,240	4,850
Contractual and Other Services	985,129	985,746	873,691
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,595,738	\$1,607,785	\$1,446,601
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,595,738</b>	<b>\$1,607,785</b>	<b>\$1,446,601</b>

### **FULL TIME POSITIONS**

General Fund	10.0	10.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	9.0

**Division:** 314 Probate Court  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **314**

### **MISSION & SERVICES**

The Probate Court is responsible for hearing cases and making orders pertaining to the appointment of guardians and conservators for incapacitated, disabled, and minor persons. The division provides for the appointment of personal representatives for decedent estates, the oversight of estates, guardianships, and involuntary civil commitments.

### **PERFORMANCE MEASURES**

	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Goal / Est. FY10</b>
Cases Filed	946	1,069	1,140
Cases Disposed	1,108	947	1,500

Probate Court does not prepare public estimates of cases.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	0	0	0
Materials and Supplies	27,525	36,075	26,620
Equipment, Lease, and Assets	12,496	15,000	15,000
Contractual and Other Services	15,932	16,430	15,070
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$55,953	\$67,505	\$56,690
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$55,953</b>	<b>\$67,505</b>	<b>\$56,690</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

**Division:** 315 Sheriff  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **315**

### **MISSION & SERVICES**

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notice and issuing jury summons and gun permits.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimate FY10</b>
Total Documents Processed	41,326	37,295	34,000
Summonses Processed	28,091	22,867	21,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	8,711,588	8,617,282	8,499,425
Materials and Supplies	73,341	69,100	69,100
Equipment, Lease, and Assets	4,918	11,250	6,000
Contractual and Other Services	203,711	212,500	212,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$8,993,558	\$8,910,132	\$8,786,525
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$8,993,558</b>	<b>\$8,910,132</b>	<b>\$8,786,525</b>

### **FULL TIME POSITIONS**

General Fund	183.0	180.0	178.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	183.0	180.0	178.0

**Division:** 316 City Courts  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **316**

### **MISSION & SERVICES**

The City Courts' mission is to expediently deal with cases, bring restitution to victims, and refer defendants to treatment and assistance. Court functions include Community Court, Alcohol/ Drug Court, Earnings Tax Court, Truancy Court, and Problem Property Court.

### **PROGRAM NOTES**

In FY10, City Courts relocated to 1520 Market. In FY11, City Courts will assume responsibility of Probation and Parole functions previously under the Division of Corrections and Department of Public Safety.

### **PERFORMANCE MEASURES**

	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Goal / Est. FY10</b>
Municipal Court Cases Filed	165,157	192,980	191,050
Municipal Court Cases Disposed	128,660	147,175	154,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	1,773,127	1,811,992	1,962,987
Materials and Supplies	53,006	66,412	68,000
Equipment, Lease, and Assets	334,682	23,000	113,000
Contractual and Other Services	648,144	634,000	499,131
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,808,959	\$2,535,404	\$2,643,118
Grant and Other Funds	\$17,510	\$0	\$0
<b>All Funds</b>	<b>\$2,826,469</b>	<b>\$2,535,404</b>	<b>\$2,643,118</b>

### **FULL TIME POSITIONS**

General Fund	36.0	35.0	37.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	36.0	35.0	37.0

**Division:** 317 City Marshal  
**Program:** Ø  
**Department:** Judicial Offices

## Program Budget **317**

### **MISSION & SERVICES**

The mission of the St. Louis Marshal's Office is to protect the Municipal Courts, Municipal property, and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for person's designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

### **PROGRAM NOTES**

In FY11, the City Marshal will continue enhanced security precautions at City Hall began in April 2010 which includes enhanced security screening procedures for all City Hall visitors and employees.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	1,302,312	1,343,227	1,322,730
Materials and Supplies	9,478	13,500	12,500
Equipment, Lease, and Assets	1,861	5,600	5,600
Contractual and Other Services	18,282	24,700	25,620
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,331,933	\$1,387,027	\$1,366,450
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,331,933</b>	<b>\$1,387,027</b>	<b>\$1,366,450</b>

### **FULL TIME POSITIONS**

General Fund	26.0	25.0	25.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	26.0	25.0	25.0

**Division:** 320 Probation & Juvenile Detention Center

**Program:** Ø

**Department:** Judicial Offices

## Program Budget

# 320

### **MISSION & SERVICES**

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Juvenile Court has jurisdiction over accused offenders who are 16 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their own safety.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	14,992,625	15,178,175	15,003,075
Materials and Supplies	251,166	189,875	152,300
Equipment, Lease, and Assets	152,478	125,000	119,039
Contractual and Other Services	1,696,020	1,436,956	1,393,253
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$17,092,289	\$16,930,006	\$16,667,667
Grant and Other Funds	\$1,325,563	\$400,785	\$730,942
<b>All Funds</b>	<b>\$18,417,852</b>	<b>\$17,330,791</b>	<b>\$17,398,609</b>

### **FULL TIME POSITIONS**

General Fund	236.1	236.2	233.3
Other Funds	3.9	3.8	10.7
<hr/>			
All Funds	240.0	240.0	244.0

**Division:** 321 Circuit Drug Court  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **321**

### **MISSION & SERVICES**

The objective of the City of St. Louis Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

### **PROGRAM NOTES**

In FY11, the Circuit Drug Court's General Fund subsidy will end and funding will be provided through the Public Safety Protection Sales Tax (Fund 1120), administered by the Director of Public Safety (Dept. 610).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	0	0	0
Materials and Supplies	29,760	37,300	0
Equipment, Lease, and Assets	1,224	6,000	0
Contractual and Other Services	249,796	282,525	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$280,780	\$325,825	\$0
Grant and Other Funds	\$304,626	\$0	\$0
<b>All Funds</b>	<b>\$585,406</b>	<b>\$325,825</b>	<b>\$0</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

